

Tiverton School Department

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Instructional Teachers | \$5,553 | \$5,086 | 9.2% |
| Substitutes | \$124 | \$132 | -6.3% |
| Instructional Parapros | \$39 | \$186 | -79.0% |
| Pupil-Use Technology | \$83 | \$90 | -6.9% |
| Instructional Materials | \$116 | \$143 | -19.3% |
| Total | \$5,915 | \$5,637 | 4.9% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Guidance & Counseling | \$385 | \$372 | 3.7% |
| Library & Media | \$130 | \$123 | 5.3% |
| Extracurricular | \$119 | \$215 | -44.7% |
| Student Health/Services | \$298 | \$266 | 12.0% |
| Curriculum Development | \$65 | \$76 | -14.0% |
| Staff Development | \$87 | \$85 | 2.4% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$62 | \$85 | -26.6% |
| Therapists, Psychologists | \$251 | \$99 | 152.4% |
| Total | \$1,397 | \$1,321 | 5.8% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Transportation | \$344 | \$220 | 56.6% |
| Food Service | \$309 | \$305 | 1.0% |
| Safety | \$3 | \$3 | 21.3% |
| Building Upkeep | \$643 | \$648 | -0.8% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$172 | \$158 | 8.7% |
| Total | \$1,471 | \$1,334 | 10.2% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Principals & Asst. Prin | \$323 | \$311 | 3.9% |
| School Office | \$179 | \$170 | 5.2% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$112 | \$100 | 11.9% |
| Legal | \$31 | \$28 | 10.9% |
| Total | \$645 | \$609 | 5.9% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

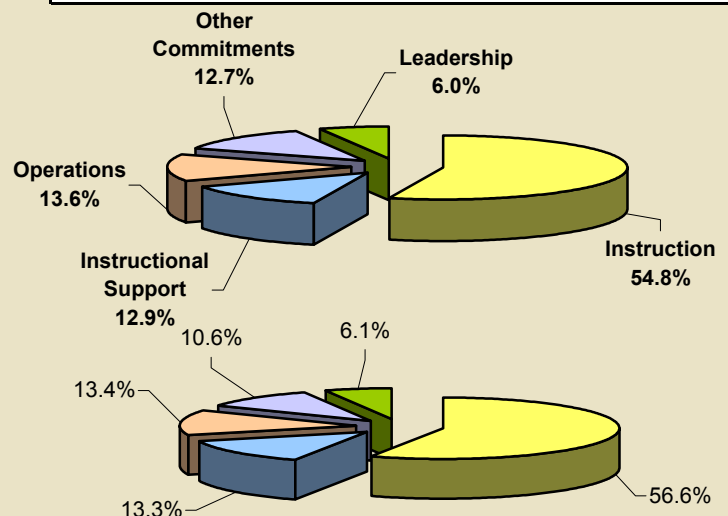
July 2004 - June 2005

| | |
|----------------------------|--------------|
| Expenditures: | \$23,264,422 |
| District Enrollment (ADM): | 2,155 |
| District Per Pupil: | \$10,796 |

July 2003 - June 2004

| | |
|----------------------------|--------------|
| Expenditures: | \$21,653,450 |
| District Enrollment (ADM): | 2,175 |
| District Per Pupil: | \$9,956 |

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$57 | \$11 | 393.6% |
| Pass-Throughs | \$1,012 | \$790 | 28.1% |
| Retiree Benefits | \$298 | \$246 | 21.4% |
| Enterprise Services | \$1 | \$2 | -65.8% |
| Claims & Settlements | \$0 | \$6 | -104.8% |
| Total | \$1,368 | \$1,055 | 29.7% |